

CIO ANALYSIS

VIDEO DISTRIBUTION SYSTEM FOR THE TRAFFIC MANAGEMENT SYSTEM

CIO RECOMMENDATION:

☒ **APPROVE**
☐ **DISAPPROVE**

☐ **APPROVE WITH MODIFICATION**

Contract Type:

☒ **New Contract**
☐ **Sole Source Contract**

☐ **Contract Amendment**
☐ **Hardware Acquisition**

☐ **Contract Extension**
☐ **Other (SLA)**

New/Revised Contract Term:

Base Term: 3 Yrs.

of Option Yrs: 4

Contract Components:

☒ **Software**
☒ **Professional Services**

☒ **Hardware**

☒ **Telecommunications**

Project Executive Sponsor: Bill Winter, Assistant Deputy Director, Public Works

Budget Information :

| | |
|-----------------------------|--------------|
| Y-T-D Contract Expenditures | \$ 0 |
| Maximum Contract Amount | \$ 2,384,180 |
| Aggregate Project Amount | \$ 2,384,180 |

Project Background:

| Yes | No | Question |
|-------------------------------------|-------------------------------------|---|
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Is this project legislatively mandated? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is this project sub vented? The 1995 Call for Projects Proposition C Discretionary Grant Funds for the Gateway Cities Traffic Signal Synchronization Corridors Project. (84%) |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Is this project/application applicable to (shared use or interfaced) other departments? If yes, name the other department(s) involved. |

Strategic Alignment:

| Yes | No | Question |
|-------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is this project in alignment with the County of Los Angeles Strategic Plan? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Is this project consistent with the currently approved Department Business Automation Plan? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the project's technology solution comply with County of Los Angeles IT Directions Document? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the project technology solution comply with preferred County of Los Angeles IT and security Standards? |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Has data for this contract and/or project been entered into the Information Technology Tracking System (ITTS)? The information will be entered into the system prior to Board approval. |

Project/Contract Description:

Via this contract, the Department of Public Works' Traffic and Lighting Division will manage development and implementation of a video distribution system (VDS) which will transmit and electronically share live video data from approximately 136 closed circuit television (CCTV) cameras. The VDS will utilize an existing communications network to connect 108 existing cameras, as well as 28 new cameras being installed via other contracts, as components of the County's I-5/Telegraph Road Corridor and the I-105 Corridor Projects.

The first phase of the VDS project includes video distribution and remote control of "adjustable view" cameras in the following cities: Downey, Santa Fe Springs, Pico Rivera, Norwalk, South Gate, La Mirada, the unincorporated area of South Whittier, and the County's Department of Public Works. This initial phase is budgeted at \$417,436, and the Department anticipates completion within one year. Following implementation, the vendor will provide a 24-month warranty for the VDS.

Following completion of the initial phase, the Department may decide to expand the VDS to other areas, which may include San Gabriel Valley, South Bay, Pomona Valley, Interstate 710. A budget of \$1,750,000 has been established for this expansion; a completion timeframe for this portion of the contract services will be established once the Department's selects the areas.

The VDS project includes acquisition and installation of application and mapping servers in five of the Phase I agencies; acquisition and installation of field video encoders; and commercial off-the-shelf (COTS) software licensing and professional services.

Background:

The VDS is a component of the department's overall plan to implement Intelligent Traffic Management Systems throughout the County. This will be accomplished through multiple different contracts.. The vendor (Delcan) was selected through a competitive RFP, issued in December 2007. RFP proposals were evaluated using a consensus scoring methodology, which at the time was an acceptable scoring standard.

Project Justification/Benefits:

The VDS will provide live video from both 'fixed-view' and 'adjustable-view' closed circuit cameras located on various streets in the selected cities. The vendor's web-based software, NETworks Advanced Transportation Management System, enables agencies to share video, and allows traffic management personnel to remotely control the pan, tilt, and zoom features of the "adjustable-view" cameras.

Project Metrics:

The contract is deliverable-based and the scope of work reasonably describes service expectations as well as completion timeframes for the initial phase. No metrics are provided for the expansion phase. This scope of work and the associated deliverables/payment schedule will be developed prior to initiation of work.

Impact on Service Delivery on Department Operations, If Proposal Is Not Approved:

If the proposed contract is not approved, agencies will not have access to live video of traffic conditions at the designated intersections. This could negatively impact their ability to effectively manage traffic within these areas.

Alternatives Considered:

The vendor was selected via a competitive solicitation process.

Project Risks:

The Department is currently managing at least seven (7) other contracts for traffic management systems, and a number of these contracts also include deployment of CCTV systems. The associated risk is a potential duplication of effort and expenditures if these various projects are not effectively managed.

Also, due to the number and scope of the various traffic management system contracts, an additional potential risk is the Department's ability to successfully execute within the projected timeframes. If the Department is unable to keep pace with the multitude of projects, the planning and design work performed by the vendors becomes outdated and must be 'refreshed' before it can be used. These circumstances may extend the project beyond original timeframes, possibly impacting other traffic management projects, and increasing costs.

Risk Mitigation Measures:

The Chief Information Office has consulted with the Department regarding these risks. In response, the Department has strengthened several of their governance processes to ensure consistent and timely oversight of the traffic management projects.

Financial Analysis:

The maximum expenditure under this contract, through June 2016, is \$2,384,180. This includes the maintenance renewal options should the Department decide to use them:

| Maintenance Renewal Options | Amount |
|-----------------------------|--------------|
| Phase I | \$ 417,436 |
| 'Expansion' Phases | \$ 1,750,000 |
| 10% Contingency | \$ 216,744 |
| Total | \$ 2,384,180 |

CIO Concerns:

None.

CIO Recommendations:

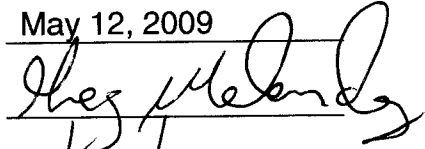
The Chief Information Office recommends Board approval of the proposed contract.

CIO APPROVAL

Date Received: May 4, 2009

Prepared by: Janette Parker

Date: May 12, 2009

Approved: 

Date: 5/21/2009